



**DEPARTMENT OF TRANSPORTATION  
HOUSE BILL NO. 4**

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 107,863,690	\$ 341,836,578	\$ 233,972,888	216.9%
	Federal	451,977,042	403,609,519	(48,367,523)	(10.7%)
	Other	2,928,042,844	3,361,291,807	433,248,963	14.8%
	Total	<u>\$ 3,487,883,576</u>	<u>\$ 4,106,737,904</u>	<u>\$ 618,854,328</u>	17.7%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	14.29	18.29	4.00	28.0%
	Other	5,594.58	5,345.58	(249.00)	(4.5%)
	Total	<u>5,608.87</u>	<u>5,363.87</u>	<u>(245.00)</u>	(4.4%)

**Fiscal Year 2024 appropriations include funds for the following items:**

- \$1,400,000,000 State Road Fund I-70 Project Fund to be expended as Interstate 70 capacity improvement costs are incurred.
- \$379,000,000 State Road Fund for road and bridge construction funded through increased motor fuel taxes, federal construction assistance, and bond proceeds.
- \$136,000,000 for the payment of debt incurred for the issuance of bonds to yield proceeds for Interstate 70 capacity improvements.
- \$60,000,000 for railroad grade crossing safety projects, including \$50,000,000 general revenue.
- \$25,000,000 Budget Stabilization Fund for Jefferson County port capital improvements.
- \$21,200,000 federal funds for airport capital improvements.
- \$20,000,000 for an Interstate 44 corridor improvement environmental impact assessment.
- \$12,598,000 State Road Fund for safety enhancements, including equipment, training, and public service announcements.
- \$12,500,000 State Road Fund for inflationary cost increases.
- \$12,000,000 for Interstate 55 outer road improvements to support an economic development project in Jefferson County.
- \$10,200,000 for St. Joseph Rosecrans Memorial Airport improvements.
- \$10,000,000 State Road Fund for fleet vehicle repair and replacement.
- \$10,000,000 to assist public transit providers statewide.
- \$8,000,000 for the maintenance and improvement of the Jefferson Avenue footbridge in Springfield.

- \$4,800,000 State Road Fund for department facility improvements.
- \$4,200,000 State Road Fund for rest area improvements.
- \$2,000,000 State Road Fund for information technology maintenance and upgrades.
- \$1,895,000 State Road Fund for safety equipment improvement and replacement.
- \$1,850,000 State Road Fund for weigh station improvements.
- \$1,250,000 to support passenger rail service between Kansas City and St. Louis.
- \$1,110,000 State Road Fund for increased fringe benefit costs.
- \$1,000,000 federal and other funds for increased travel costs.
- Three staff transferred from the Office of Administration for enterprise resource planning.

**Vetoed in HB 4 for this budget include:**

- (\$5,000,000) for a Highway 63 improvement environmental impact assessment between Cabool and Houston in Texas County.
- (\$2,000,000) for planning, design, and construction of a rail and truck freight facility in Cole County and the extension of an existing rail spur to serve the facility.

**Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:**

- (\$118,494,319) and (262) staff core reduction from the Fiscal Year 2023 appropriation level, including (\$7,477,112) general revenue, including:
  - (\$43,770,760) federal funds to eliminate excess transit assistance spending authority.
  - (\$37,465,333) for prior fiscal year construction expenditures, including (\$7,077,216) general revenue.
    - (\$30,388,117) State Road Fund for bridges.
    - (\$7,077,216) GR for the Transportation Cost Share Program.
  - (\$36,003,881) Budget Stabilization Fund for prior year low-volume route maintenance expenditures.
  - (\$1,254,345) for aviation assistance, including (\$399,896) general revenue.
  - (262) State Road Fund staff, including (261) staff for positions held vacant by the department to pay for employee salary adjustments.
- (\$40,430,500) core reduction for one-time expenditures, including (\$7,000,000) general revenue, including:
  - (\$25,000,000) Budget Stabilization Fund for Jefferson County port capital improvements.
  - (\$7,000,000) for public transit assistance.
  - (\$4,200,000) State Road Fund for rest area improvements.
  - (\$3,300,000) State Road Fund for department fleet vehicle repairs.
  - (\$928,000) State Road Fund for weigh station improvements.
  - (\$2,500) State Road Fund for one-time expenditures related to new staff.